

Department of Parks and Recreation

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$35,614,981	\$42,669,675	19.8

The mission of the Department of Parks and Recreation (DPR) is to enhance the physical, mental and social well being of residents and visitors.

The department does this by providing quality, customer-focused leisure and learning opportunities in safe parks and facilities, while assisting in reclaiming, preserving, and protecting natural resources. DPR seeks to be a nationally recognized leader in innovative urban parks and recreation. The agency plans to fulfill its mission by achieving the following strategic goals:

- Establish 10 collaborative/cohabitative partnerships with nonprofit organizations.
- Maintain 12 hour daily operations at 14 recreation centers.
- Earn national accreditation for 80 percent of childcare facilities.
- Open and close 95 percent of pools on schedule.
- Complete two new capital projects.

- Build partnerships: by 2004, two percent of DPR's operating budget will come from private, non-governmental sources and the volunteer base will increase by 15 percent over FY 2001 levels.
- Assess user and non-user utilization of programs and services: by 2004 offer programs that reflect community demographics and needs, and enhance services to adolescents.
- Improve agency image: by 2004, all agency program offerings will be accessible on the Internet, staff will be visible and identifiable, and four major multimedia campaigns will be launched in print, video, radio, and the Internet.

Did you know...

DPR provides more than 381 acres of park land.

DPR maintains/oversees 354 parks and 71 playgrounds.

DPR oversees 140 recreation facilities, including 20 large outdoor pools, 7 indoor pools, 13 small walk-to pools, and more than 150 basketball and tennis courts.

DPR provides 77 recreation and community centers that offer day care service and senior activities.

Where the Money Comes From

Table HA0-1 shows the sources of funding for DPR.

Table HA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	24,577	26,636	28,912	33,257	4,344
Federal	23	33	34	0	-34
Private	854	611	762	762	0
Other	2,155	609	1,598	1,593	-5
Intra-District	8,249	10,688	4,308	7,157	2,849
Gross Funds	35,858	38,577	35,615	42,770	7,155

How the Money is Allocated

Tables HA0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table HA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	11,325	10,193	12,717	14,049	1,332
Regular Pay - Other	9,604	10,926	9,306	11,965	2,659
Additional Gross Pay	1,480	1,219	564	682	118
Fringe Benefits - Curr Personnel	3,287	3,401	3,377	3,950	573
Unknown Payroll Postings	22	410	0	0	0
<i>Personal Services</i>	<i>25,718</i>	<i>26,149</i>	<i>25,964</i>	<i>30,646</i>	<i>4,682</i>
Supplies And Materials	2,060	2,838	1,821	2,136	315
Energy, Comm. And Bldg Rentals	2,252	2,533	1,865	2,133	268
Telephone, Telegraph, Telegram, Etc	804	285	271	386	115
Rentals - Land And Structures	89	96	120	106	-14
Security Services	0	18	458	520	62
Other Services And Charges	769	1,001	1,289	1,427	137
Contractual Services - Other	3,410	5,044	3,090	4,389	1,299
Subsidies And Transfers	0	-142	0	0	0
Equipment & Equipment Rental	679	703	661	951	291
Debt Service	77	52	76	76	0
<i>Non-personal Services</i>	<i>10,140</i>	<i>12,428</i>	<i>9,651</i>	<i>12,124</i>	<i>2,473</i>
Total Proposed Operating Budget	35,858	38,577	35,615	42,770	7,155

Table HA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	261.25	274.25	579	590	11
Term full time	248.25	359.25	176	319	143
Total FTEs	509.5	633.5	755	909	154

Local Funds

The proposed Local budget is \$33,256,928, an increase of \$4,344,475, or 15.0 percent, over the FY 2002 approved budget of \$28,912,453. There are 658 FTEs funded by Local sources, an increase of 79 FTEs above FY 2002.

Significant changes are:

- An increase of \$2,000,000 and 68 FTEs specifically for the agency's summer operational program due to diminished resources from the DPR's intra-district agreement with the Department of Human Services.
- An increase of \$1,829,188 and 37 FTEs for the capital impact on operational costs at three newly renovated recreation centers: SE Tennis and Learning Center, Fort Stevens Senior Recreational Center, and the Kennedy Center.
- An increase of \$1,728,287 for the pay raises approved in FY 2002.
- A net reduction of \$998,670 in personal services, \$259,329 in nonpersonal services, and 25 FTEs is associated with cost-saving initiatives.
- An increase of \$100,000 for a Mayoral enhancement associated with DPR's efforts to develop construction documents for the plaza between Chevy Chase Library and Community Center under the District's Strategic Neighborhood Action Plan (SNAP).
- A net reduction of \$55,000 and one FTE for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.

Federal Funds

The proposed Federal budget is \$0, a decrease of \$34,000, or 100 percent, from the FY 2002 approved budget due to the grant having been fully expended in late FY2001. There are no FTEs funded by this funding source.

Private Funds

The proposed Private budget is \$762,291, no change from FY 2002. There are 22 FTEs funded by this funding source.

Other Funds

The proposed Other budget is \$1,593,321, a decrease of \$5,100 or 0.3 percent below the FY 2002 approved budget of \$1,598,421. There are 61 FTEs funded by Other sources, an FTE level that has remained constant from FY 2002.

Intra-District Funds

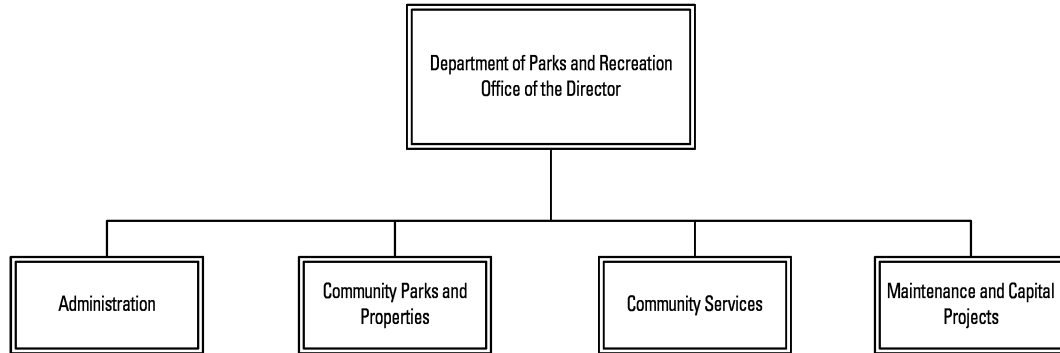
The proposed intra-District budget is \$7,157,135, an increase of \$2,849,319 or 66.1 percent over the FY 2002 approved budget of \$4,307,816. There are 168 FTEs funded by intra-District sources, an increase of 75 FTEs above the FY 2002 level.

Significant changes are:

- The increase of \$2,849,319 is for the year-round Day and Aftercare program and was received from the Office of Early Childhood under the Department of Human Services. With this funding, DPR will increase program accreditation and enrollment capacity across Day and Aftercare programs.

Figure HA0-1

Department of Parks and Recreation



Programs

DPR achieves its mission by providing services and programs through four major programmatic components: Administration, Community Parks and Properties, Community Services and Maintenance and Capital Projects. Administration oversees human resources, finance, policy and planning, risk management, and technology innovations in the agency. DPR's Administration component also manages

utility costs for all the agency's properties. Community Parks and Properties operates the recreation centers, parks, pools, and camps. Community Services develops and operates programs that include sports, fitness, swimming, childhood development, senior activities, and roving leaders. Included in the Community Services unit are counselors, lifeguards, and other staff who provide recreational and other services to community members.

Capital Improvements Plan

As part of the District-wide cost savings initiative for FY 2002, the agency's total budget authority was reduced by \$18,058,8978 from \$203,285,961 to \$185,227,063. The FY 2003 proposed capital budget for the Department of Parks and Recreation is \$27,423,000. This budget includes two major program categories, Local Facilities Renovations and New Recreation Facilities.

The Local Facilities Renovations program has an ongoing budget of \$16,598,000 including:

- \$3,635,000 for the expansion of recreation centers and related projects.
- \$8,872,000 for general improvements and related projects.
- \$4,091,000 for the renovation of play courts, ball fields, and related projects.

The Recreation Facilities program has an ongoing budget of \$6,103,000. The proposed new FY 2003 budget is \$4,722,000 for three new projects:

- New aquatic center in ward 3 \$1,317,000
- This sub-project will provide construction

activities required to substantially improve the level of aquatic services in the ward 3 community. Project design, development and construction activities will include preparing a site plan, concept and final drawings, construction, and other site amenities.

- Georgetown Pool and Recreation Center, \$2,445,000.

This sub-project will provide construction to substantially improve the functional capacity of the facility, and create a modern recreation center and pool for the community. Project design, development and construction activities will include preparing a revised site plan, concept and final drawings and other site amenities.

Deanwood Recreation Center, \$960,000. This sub-project will provide for construction of a new recreation center for this northeast community. Project design, development and construction activities will include preparation for a revised site plan.

Table HA0-3

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	35,902	44,055	79,956	28,978	30,509	14,013	13,231	5,066	0	91,797	171,753
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	2,010	2,010	4,020	1,310	0	0	0	0	0	1,310	5,330
g. Alternative Financing	0	1,000	1,000	350	350	350	350	0	0	1,400	2,400
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	37,912	47,065	84,976	30,638	30,859	14,363	13,581	5,066	0	94,507	179,483
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	4,603	1,180	5,783	2,946	1,447	460	638	0	0	5,491	11,274
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	3,588	10,419	14,066	7,187	7,612	5,923	5,562	5,066	0	31,350	45,356
d. Construction:	27,411	31,944	59,355	17,985	18,519	5,908	7,031	0	0	49,443	108,798
e. Equipment:	2,310	3,522	5,832	2,520	3,281	2,072	350	0	0	8,223	14,055
Total:	37,912	47,065	84,976	30,638	30,859	14,363	13,581	5,066	0	94,507	179,483

Agency Goals and Performance Measures

Goal 1: Successfully and safely operate 42 indoor and outdoor pools.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Managers: Michael Walker, Chief of Aquatics;

Darnell Thompson, Chief of Maintenance

Supervisor: Neil Albert, Director

Measure 1.1: Percentage of time that pools open on schedule

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	90	90	95	98	98
Actual	98	100	-	-	-

Note: FY 2002 & 2003 targets raised from 90% to 95% and 98% (respectively) at request of agency, 2/14/02. The phrase "and close" was removed from the measure at request of the agency on 2/14/02.

Measure 1.2: Percentage of pools operating free of fatality or serious injury

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: "Serious injury" phrase was added at request of the agency on 2/14/02.

Goal 2: Improve facility usage.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Neil Rodgers, Chief of Staff

Supervisor: Neil Albert, Director

Measure 2.1: Establish collaborative/cohabitative partnerships with nonprofits

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	5	10	10	5
Actual	N/A	5	-	-	-

Note: FY 2002 through 2004 target is 10 new partnerships each year.

Measure 2.2: Additional children served through these partnerships

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	350	450	550	650
Actual	N/A	677	-	-	-

Measure 2.3: Number of recreation centers with extended operating hours (12 hours per day)

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	14	14	14	14	14
Actual	14	14	-	-	-

Goal 3: Enhance and improve quality of child-care.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Brenda Galloway, Chief of Educational Services

Supervisor: Neil Albert, Director

Measure 3.1: Increase percent of childcare facilities receiving national accreditation

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	20	45	80	90	100
Actual	30	76	-	-	-

Note: FY 2002-2003 targets raised at request of agency, 2/14/02.

Measure 3.2: Involve parents in childhood development activities such as: workshops on communication, curriculum planning, health screenings, educational field trips and day care center accreditation

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	375	450	500	600	700
Actual	375	1743	-	-	-

Note: FY 2003 target was increased from 575 to 600 at the request of the agency (2/14/02).

Measure 3.3: Conduct home visits by child development professionals

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	81	150	160	170	180
Actual	81	256	-	-	-

Note: This is a requirement of the Head Start Grant. Two home visits per Head Start child are mandated. FY 2003 target was decreased from 175 to 170 by the agency on 2/14/02.

Measure 3.4: Increase the targeted number of group meetings conducted with (new) parents

	2000	2001	Fiscal Year 2002	2003	2004
Target	9	14	20	25	30
Actual	9	165	-	-	-

Note: The large increase in FY 2001 was due to a great outreach effort by the agency. DPR is now at full capacity and has therefore leveled off its outreach efforts (to new parents). Group meetings with parents do continue, and have become integral to many child development practices within the Educational Services Division. The FY 2002 target was increased from 16 to 20 by the agency on 2/14/02. The FY 2003 target was increased from 18 to 25 by the agency on 2/14/02.

Measure 3.5: Increase the number of playgroups for children and parents

	2000	2001	Fiscal Year 2002	2003	2004
Target	10	25	30	35	40
Actual	10	28	-	-	-

Goal 4: Continue the Roving Leaders Program.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Vandale Campbell, Chief of Urban Services

Supervisor: Neil Albert, Director

Measure 4.1: Number of Roving Leaders deployed in the community

	2000	2001	Fiscal Year 2002	2003	2004
Target	12	30	30	30	30
Actual	21	34	-	-	-

Note: The agency changed the FY 2000 target from missing to 12, and the FY 2000 actual from 12 to 21 on 2/14/02.

Goal 5: Engage community and enhance neighborhoods through maintenance and capital projects.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Cornelius Haynes, Chief of Capital Projects

Supervisor: Neil Albert, Director

Measure 5.1: Number of community planning sessions for new capital projects

	2000	2001	Fiscal Year 2002	2003	2004
Target	9	10	15	17	20
Actual	9	43	-	-	-

Note: The FY 2002 target was increased from 6 to 15 by the agency on 2/14/02. The FY 2003 target was increased from 6 to 17 by the agency on 2/14/02.

Measure 5.2: Construction underway on capital projects (new buildings/facilities)

	2000	2001	Fiscal Year 2002	2003	2004
Target	3	5	7	3	3
Actual	3	7	-	-	-

Note: The agency lowered their FY 2003 target from 5 to 3 (2/14/02). This change was due to the clarification of the phrase "capital projects", which DPR now defines as new buildings/facilities.

Measure 5.3: Number of completed capital projects (new buildings/facilities)

	2000	2001	Fiscal Year 2002	2003	2004
Target	3	3	2	3	2
Actual	2	4	-	-	-

Note: The FY 2000 target was increased from 2 to 3 by the agency (2/14/02). The FY 2001 actual was revised from 3 to 4 (2/14/02). This change was due to the clarification of the phrase "capital projects", which DPR now defines as new buildings/facilities.

Measure 5.4: Percentage of playgrounds inspected yearly by certified playground inspector

	2000	2001	Fiscal Year 2002	2003	2004
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 5.5: Percentage of safety findings addressed within 24 hours

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	100	100	100	100
Actual	N/A	93	-	-	-

Measure 5.6: Engage community in major clean up efforts at recreation centers

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	15	20	25	28
Actual	N/A	57	-	-	-

Note: The FY 2003 target was revised by the agency from 30 to 25 (2/14/02).

Measure 5.7: Volunteer and civic groups participating in clean up efforts

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	15	20	25	28
Actual	N/A	57	-	-	-

Note: The agency rewrote this measure on 2/14/02. Previously, the measure was "Number of volunteers/number of civic groups participating in clean up efforts". The FY 2001 actual was revised from 31 to 57 (2/14/02). The FY 2002 target was increased from 18 to 20 (2/14/02). The FY 2003 target was increased from 20 to 25 (2/14/02).

Goal 6: Professionalize operations.

Citywide Strategic Priority Area: Making
Government Work

Manager: Kennedy Khabo, Chief Operating
Officer

Supervisor: Neil Albert, Director

Measure 6.1: Percent of operating budget used for training

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	0.05	0.05	0.05
Actual	N/A	N/A	-	-	-

Measure 6.2: Percent of professional recreation staff that is certified in their respective disciplines

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	30	40	50
Actual	N/A	N/A	-	-	-

Goal 7: Build partnerships with groups outside of government.

Citywide Strategic Priority Area: Strengthening
Children, Youth, Families and Individuals

Manager: Neil Rodgers, Chief of Staff

Supervisor: Neil Albert, Director

Measure 7.1: Percentage of department's Local operating budget generated from private, non-governmental sources

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	1	1.5	2
Actual	N/A	N/A	-	-	-

Measure 7.2: Size of volunteer base

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	1000	1500	1750	2000
Actual	N/A	2750	-	-	-

Goal 8: Improve facilities and parks.

Citywide Strategic Priority Area: Building and
Sustaining Healthy Neighborhoods

Managers: Darnell Thompson, Chief of
Maintenance; Theodore Pochter, Chief of
Planning and Design

Supervisor: Neil Albert, Director

Measure 8.1: Institute and utilize a maintenance management system (percent)

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Measure 8.2: Implement landscaping and maintenance standards for open space (percent)

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 target is recruit for a landscape architect. FY 2001 actual is the search continues. FY 2002 targets are to hire a landscape architect and develop/design standards and prototype. FY 2003 and FY 2004 targets are to implement standards.

Measure 8.3: Actively work to reclaim and restore neglected green space on Kingman/Heritage Island, through civic partnerships and improved landscape standards

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 targets were develop concept plan and continue site clean up. FY 2001 actuals were completed concept plan, completed habitat restoration study (US Army Corps of Engineers), and periodic site clean up. FY 2002 targets are initiate Master Plan, continue Islands' clean up and improvement, and solidify partnerships for development of nature center. FY 2003 targets are complete Master Plan, initiate on-site improvements by USACE, and develop concept plan for nature center. FY 2004 targets are construct nature center, develop trails, and build venture playground.

Measure 8.4: Actively work to reclaim and restore neglected green space in Watts Branch Park, through civic partnerships and improved landscape standards (percent)

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 target is to obtain a UPARR grant. FY 2001 actual is the UPARR grant approved. FY 2002 targets are complete the Master Plan and initiate improvements and trail development. FY 2003 targets are complete UPARR funded site improvements and complete trail rehab. FY 2004 targets are manage and maintain area.

Goal 9: Improve agency image.

Citywide Strategic Priority Area: Making
Government Work

Manager: Terry Lee, Chief of Communications

Supervisor: Neil Albert, Director

**Measure 9.1: Percent of agency program offerings
accessible on the Internet**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	50	75	100
Actual	N/A	N/A	-	-	-

**Measure 9.2: Four major, multi-media campaigns will
be launched: print, video, audio, Internet (percent
achieved)**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 targets are print campaign carried out and Internet campaign in progress. FY 2001 actuals are print campaign carried out and Internet campaign in progress. FY 2002 targets are billboards and metro bus ads for Spring/Summer and Fall/Winter seasons. FY 2003 targets are audio public service announcement to be designed and run over the entire year. FY 2004 targets are video public service announcement to be designed and run on cable television.